

Worksession

Agenda Item #	2
Meeting Date	April 19, 2004
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Approved By	Richard M. Finn, City Mgr.

Discussion Item	Community Center Construction
Background	The overview will include: a) continued discussion with the architect about reconfiguration of existing building space for office and community uses; and b) a review of the draft budget for operation of the Community Center.
Policy	
Fiscal Impact	
Attachments	Draft budget for operation of new Community Center effective January 1, 2005
Recommendation	
Special Consideration	

New Community Center
Estimated FY 05 Annual Operating Expenses
Assuming 26 weeks of Operation

Salaries

Computer Learning Lab Open 52 hours/week (Requires 2 staff)

Hours of Operation (to be determined)

Monday through Friday (40 hours), Saturday (8 hours), Sunday (4 hours)

Manager 40 hours/week @ 33,094 including benefits

Other Staff - 64 hours/week= \$896/week

\$23,296 new expense

\$33,094 existing library budget

\$56,390 Total staff expense

Teen/Game Rooms/Other Uses 38 hours/week (Requires 2 part time staff)

Hours of Operation (to be determined)

Monday through Thursday (20 hours)

Friday (7 hours)

Saturday (7 hours)

Sunday (4 hours)

38 hours/week x 2 staff = \$1064/week

\$ 18,444 new expense

\$ 9,220 existing recreation budget

\$27,664 Total Expense

Contractors

Various hours and rates throughout week

\$10,000 new expense

Custodial 39 hours/week (Requires 2 part time staff)

\$14,900 new expense

Operating

Utilities

Electric \$7,000

Water \$1,500

Gas \$6,000

\$14,500 new expense

Supplies

Custodial \$2,000

Computer Lab \$3,000

General \$3,000

\$8,000 new expense

Summary of Salaries and Operating Expenses
(Based on 26 week estimates)

Total Expenses \$131,454

Existing Budget \$42,314

New Expense \$89,140

Note: Revenues are anticipated to offset some portion of the operating expenses.